Douglas A. Ducey Governor



Governor State of Arizona
Board of Respiratory Care Examiners
1740 West Washington, Suite 3406

Phoenix, Arizona 85007 (602) 542-5995 www.rb.az.gov

September 4, 2018

VIA ELECTRONIC MAIL

Jack Confer

Executive Director

The Honorable Governor Douglas A. Ducey Office of the Arizona Governor 1700 West Washington Street Phoenix, Arizona 85007

RE: FY 2020 Budget Request

Dear Governor Ducey:

The Arizona State Board of Respiratory Examiners ("Board") respectfully submits and requests approval of our Fiscal Year 2020 Budget Request.

I may be reached at (602) 542-5990 or john@rb.az.gov.

Thank you and Respectfully,

Jack Confer

Executive Director

Copy: File

State of Arizona Budget Request

State Agency

Board of Respiratory Care Examiners

A.R.S. Citation: A.R.S. 32-3501 et seq.	Appropriated Funds	FY 2019 Approp	FY 2020 Fund, Issue	FY 2020 Total Budget
	Total Amount Requested:	314.4	0.0	314.4
Governor DUCEY:	Board of Respiratory Care Examiners Fund	314.4	0.0	314.4

Agency Head: Jack Confer

To the best of my knowledge all statements and explanations contained in the estimates submitted

are true and correct.

statements and explanatory information constitute the operating budget request for this agency for

Fiscal Year 2020.

This and the accompanying budget schedules,

Title: Executive Director

Jack Confer 8/31/2017 (signature)
Phone: (602) 542-5995

Prepared By: Jack Confer
Email Address: john@rb.az.gov

314.4

0.0

314.4

Total:

Date Prepared: Tuesday, September 04, 2018

All dollars are presented in thousands. Transmittal Statement Date Printed: 9/4/2018 2:29:12 PM

Page 1

All dollars are presented in thousands (not FTE).

Date Printed: 9/4/2018 2:29:13 PM

FY 2020

FY 2019

FY 2018

Revenue Schedule

Board of Respiratory Care Examiners

Agency:

2.0 0.0 31.0 4.0 1.2 0.6 0.2

2.0 0.2 31.0 4.0 1.0 1.2 0.6 0.2

1.9 0.2 30.7 4.0 1.0 1.2 0.6 0.2

Sources and Uses of Funds

Agency: Board of Respiratory Care Examiners

Fund: 2269 Board of Respiratory Care Examiners Fund

Cash Flow Summary	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Balance Forward from Prior Year	209.7	224.0	228.2
Revenue (From Revenue Schedule)	354.6	348.6	348.6
Total Available	564.3	572.6	576.8
Total Appropriated Disbursements	340.3	344.4	314.4
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	224.0	228.2	262.4
Appropriated Expenditure	221.0	220.2	202.1
Expenditure Categories	Actual FY 2018	Estimate FY 2019	Estimate FY 2020
Personal Services	167.0	176.5	176.5
Employee Related Expenses	69.4	64.9	64.9
Prof. And Outside Services	0.7	6.5	6.5
Travel - In State	0.7	1.5	1.5
Travel - Out of State	1.3	2.0	2.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	53.6	62.3	62.3
Equipment	2.0	0.7	0.7
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	294.7	314.4	314.4
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	1.5	30.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	44.1	0.0	0.0
Appropriated Expenditure Total:	340.3	344.4	314.4
Apppropriated FTE:	21.4	4.0	4.0
Fund Description			
	1 - 11		

OSPB:

Revenues come from the fees, fines, and other revenue received by the Board. Funds are used to license and regulate respiratory care practitioners.

All dollars are presented in thousands (not FTE).

Summary of Expenditure and Budget Request for All Funds

Agency: Board of Respiratory Care Examiners

Total Request 314.4 176.5 64.9 6.5 1.5 2.0 0.0 0.0 62.3 0.7 0.0 0.0 314.4 FY 2020 Fund. Issue 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 FY 2020 64.9 6.5 0.0 0.0 62.3 0.7 0.0 0.0 314.4 176.5 314.4 Expd. Plan FY 2019 1.3 0.0 0.0 53.6 2.0 0.0 0.0 294.7 294.7 167.0 0.7 0.7 69.4 FY 2018 Actual Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Expenditure Categories Total: Other Operating Expenses Licensing and Regulation **Expenditure Categories** Travel Out of State Personal Services Travel In-State Cost Allocation Capital Outlay Debt Service Cost Center/Program: Equipment Transfers Food Appropriated

Page 6

All dollars are presented in thousands (not FTE).

Board of Respiratory Care Examiners

Agency:

Agency Total for All Funds:

314.4

294.7

Summary of Expenditure and Budget Request

for All Funds

0.0

314.4

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Summary of Expenditure and Budget Request for Selected Funds

Board of Respiratory Care Examiners Agency: 2269 Board of Respiratory Care Examiners (Appropriated) Fund:

	FY 2018	FY 2019	FY 2020	FY 2020	
	Actual	Expd. Plan	Fund. Issue	Total Request	
Cost Center/Program:					
1 Licensing and Regulation	294.7	314.4	0.0	314.4	
	294.7	314.4	0.0	314.4	
Expenditure Categories					
FTE	21.4	4.0	0.0	4.0	
Personal Services	167.0	176.5	0.0	176.5	
Employee Related Expenses	69.4	64.9	0.0	64.9	
Professional and Outside Services	7.0	6.5	0.0	6.5	
Travel In-State	7.0	1.5	0.0	1.5	
Travel Out of State	1.3	2.0	0.0	2.0	
Food	0.0	0.0	0.0	0.0	
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
Other Operating Expenses	53.6	62.3	0.0	62.3	
Equipment	2.0	0.7	0.0	0.7	
Capital Outlay	0.0	0.0	0.0	0.0	
Debt Service	0.0	0.0	0.0	0.0	
Cost Allocation	0.0	0.0	0.0	0.0	
Transfers	0.0	0.0	0.0	0.0	
Expenditure Categories Total:	294.7	314.4	0.0	314.4	
Fund Total:	294.7	314.4	0.0	314.4	

Summary of Expenditure and Budget Request for Selected Funds

Board of Respiratory Care Examiners Agency: 2269 Board of Respiratory Care Examiners (Appropriated) Fund:

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual

314.4

0.0

314.4

294.7

Agency Total for Selected Funds

All dollars are presented in thousands (not FTE).

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Program Summary of Expenditures and Budget Request

Board of Respiratory Care Examiners Licensing and Regulation
Agency: Program:

		FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request	
Progra	Program Summary					
1-1	Licensing and Regulation SLI Temporary Caseload Increase	294.7	314.4	0.0	314.4	
	Program Summary Total:	294.7	314.4	0.0	314.4	
Expen	Expenditure Categories					
0000	FTE Positions	21.4	4.0	0.0	4.0	
0009	Personal Services	167.0	176.5	0.0	176.5	
6100	Employee Related Expenses	69.4	64.9	0.0	64.9	
6200	Professional and Outside Services	0.7	6.5	0.0	6.5	
6500	Travel In-State	0.7	1.5	0.0	1.5	
0099	Travel Out of State	1.3	2.0	0.0	2.0	
0029	Food	0.0	0.0	0.0	0.0	
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0	
7000	Other Operating Expenses	53.6	62.3	0.0	62.3	
8000	Equipment	2.0	0.7	0.0	0.7	
8100	Capital Outlay	0.0	0.0	0.0	0.0	
8600	Debt Service	0.0	0.0	0.0	0.0	
0006	Cost Allocation	0.0	0.0	0.0	0.0	
9100	Transfers	0.0	0.0	0.0	0.0	
	Expenditure Categories Total:	294.7	314.4	0.0	314.4	
Fund Source	source					
Approp	Appropriated Funds					
2269	2269-A Board of Respiratory Care Examiners (Appropriate	294.7	314.4	0.0	314.4	
		294.7	314.4	0.0	314.4	
	Fund Source Total:	294.7	314.4	0.0	314.4	

Program Summary of Expenditures and Budget Request

Board of Respiratory Care Examiners Licensing and Regulation Program: Agency:

FY 2020	Total Request
FY 2020	Fund. Issue
FY 2019	Expd. Plan
FY 2018	Actual

Page 10

Program Group Summary of Expenditures and Budget Request for Selected Funds

Board of Respiratory Care Examiners Licensing and Regulation Program: Agency:

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 Board of Respiratory Care Examiners (Appropriated) Actual FY 2018

314.4 COST CENTER/PROGRAM BUDGET UNIT Program Expenditures

2269-A

Fund:

294.7 0.0 294.7 Total SLI Temporary Caseload Increase Licensing and Regulation --

0.0 314.4

> 0.0 0.0

0.0 314.4

314.4

Appropriated Funding

21.4 167.0 69.4 1.3 0.0 0.0 53.6 0.7 Aid to Organizations and Individuals Professional and Outside Services **Employee Related Expenses** Travel Out of State Personal Services Travel In-State **Expenditure Categories** FTE Positions Food

64.9

176.5

4.0

176.5 64.9

6.5

6.5

0.0 0.0 0.0 0.0 0.0 0.0 0.0

1.5 2.0 0.0 0.0 62.3

1.5 2.0 0.0 0.0 62.3 0.7 0.0 0.0

0.0

2.0 0.0

0.0

0.7 0.0 0.0 0.0

Other Operating Expenses Capital Outlay Equipment

Cost Allocation Debt Service **Transfers**

Expenditure Categories Total: Fund 2269-A Total:

Program 1 Total:

314.4 314.4 0.0 0.0 314.4 314.4 294.7 294.7

314.4

314.4

294.7

All dollars are presented in thousands (not FTE).

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

		FY 2018	FY 2019	FY 2020	FY 2020
Expe	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	FTE	4.0	4.0	0.0	4.0
0009	Personal Services	167.0	176.5	0.0	176.5
6100	Employee Related Expenses	69.4	64.9	0.0	64.9
6200	Professional and Outside Services	0.7	6.5	0.0	6.5
6500	Travel In-State	0.7	1.5	0.0	1.5
0099	Travel Out of State	1.3	2.0	0.0	2.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	53.6	62.3	0.0	62.3
8000	Equipment	2.0	0.7	0.0	0.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	294.7	314.4	0.0	314.4
Fund	Fund Source				
Appro	Appropriated Funds			ć	,
22	2269-A Board of Respiratory Care Examiners (Appropriate	294.7	314.4	0.0	314.4
		294.7	314.4	0.0	314.4
	Fund Source Total:	294.7	314.4	0.0	314.4

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Board of Respiratory Care Examiners Licensing and Regulation Program: Agency:

Expenditure Categories

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual Page 13

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency.	Doal of Nespilatory cale Evaluates	1013			
		FY 2018	FY 2019	FY 2020	FY 2020
		Actual	Expd. Plan	Fund. Issue	Total Request
Program:	Licensing and Regulation				
Fund:	2269-A Board of Respiratory Care Examiners Fund	aminers Fund			
Appropriated	iated				
0000	FTE	4.0	4.0	0.0	4.0
0009	Personal Services	167.0	176.5	0.0	176.5
6100	Employee Related Expenses	69.4	64.9	0.0	64.9
6200	Professional and Outside Services	0.7	6.5	0.0	6.5
0059	Travel In-State	0.7	1.5	0.0	1.5
0099	Travel Out of State	1.3	2.0	0.0	2.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	53.6	62.3	0.0	62.3
8000	Equipment	2.0	0.7	0.0	0.7
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appro	Appropriated Total:	294.7	314.4	0.0	314.4
Fund Total:		294.7	314.4	0.0	314.4
Program Total	Program Total For Selected Funds:	294.7	314.4	0.0	314.4
		AND THE PROPERTY OF THE PROPER	Company of the Compan	NAME OF TAXABLE PARTY.	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NA

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:

Board of Respiratory Care Examiners

FY 2020	Total Request
FY 2020	Fund. Issue
FY 2019	Expd. Plan
FY 2018	Actual

Page 15

Frogram. Licensi	ng and Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
FTE		4.0	4.0
	Expenditure Category Total	4.0	4.0
Appropriated			
2001-000-000-000-000-000-000-000-000-000	Care Examiners (Appropriated)	4.0	4.0
		4.0	4.0
	Fund Source Total	4.0	4.0
Personal Services		166.0	176.5
Boards and Commissions		1.0	0.0
boards and commissions	Expenditure Category Total	167.0	176.5
Appropriated			
- 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	(Care Examiners (Appropriated)	167.0	176.5
,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	167.0	176.5
	Fund Source Total	167.0	176.5
	Fullu Source Total	167.0	1/0.5
Employee Related Expenses		69.4	64.9
Democratic Action (Control of Control of Con	Expenditure Category Total	69.4	64.9
Appropriated			
2269-A Board of Respiratory	Care Examiners (Appropriated)	69.4	64.9
		69.4	64.9
	Fund Source Total	69.4	64.9
Professional and Outside Ser	vices		6.5
External Prof/Outside Serv B	udg And Appn	0.0	
External Investment Services		0.0	
Other External Financial Serv	rices	0.0	
Attorney General Legal Servi	ces	0.0	
External Legal Services		0.0	
External Engineer/Architect (Cost - Exp	0.0	
External Engineer/Architect (Cost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
	ces Excluded from Cost Alloca	0.7	
Vendor Travel - Non Reporta		0.0	
External Telecom Consulting Costs related to those in cus		0.0	
		0.0	
Non - Confidential Specialist Confidential Specialist Fees	1 003	0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsi	de Services	0.0	
Care Froressional And Outsi	de Sei Vices	0.0	

		FY 2018	FY 2019
	Europediture Cotomon, Total	Actual	Expd. Plan
Appropriated	Expenditure Category Total	0.7	6.5
	ory Care Examiners (Appropriated)	0.7	6.5
LEGS / Pour d of Nospiral	ory care Examiners (Appropriates)	0.7	6.5
	Fund Source Total	0.7	6.5
Travel In-State		0.7	1.5
	Expenditure Category Total	0.7	1.5
Appropriated	on Coro Evaninous (Annuaristad)	0.7	1 5
2209-A Board of Respirat	ory Care Examiners (Appropriated)	0.7	1.5
	Fund Source Total	0.7	1.5 1.5
	Fund Source Total	0.7	1.5
Travel Out of State		1.3	2.0
	Expenditure Category Total	1.3	2.0
Appropriated			
2269-A Board of Respirat	ory Care Examiners (Appropriated)	1.3	2.0
		1.3	2.0
	Fund Source Total	1.3	2.0
Food		0.0	0.0
1000	Expenditure Category Total	0.0	0.0
Appropriated			
	ory Care Examiners (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Aid to Organizations and I	individuale	0.0	0.0
Ald to Organizations and 1	Expenditure Category Total	0.0	0.0
Appropriated			
2269-A Board of Respirat	ory Care Examiners (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Other Operation Frances			00.0
Other Operating Expenses Other Operating Expendito		53.6	62.3
	ures Excluded from Cost Allocati	0.0	
Risk Management Charges		0.0	
Risk Management Deducti		0.0	
Risk Management Deducti		0.0	
Risk Management Deducti		0.0	
Risk Management Deducti	ble - Other	0.0	
Gen Liab- Non Physical-Ta	xable- Self Ins	0.0	
Gross Proceeds Payments	To Attorneys	0.0	
General Liability- Non-Tax		0.0	
Medical Malpractice - Self-		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama		0.0	
Liability Insurance Premiu	IIIS	0.0	

Licensing and Regulation		
	FY 2018 Actual	FY 2019 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Processing Internal Service Data Processing	0.0	
STANDARD CONTROL OF THE STANDA		
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Frogram.	Licensing and Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
Medical Supplies		0.0	
Dental Supplies		0.0	
Automotive And Tr	ansportation Fuels	0.0	
Automotive Lubrica		0.0	
Rpr And Maint Sup	pplies-Not Auto Or Build	0.0	
Repair And Mainte	nance Supplies-Building	0.0	
Other Operating S	upplies	0.0	
Publications		0.0	
Aggregate Withhel	d Or Paid Commissions	0.0	
Lottery Prizes		0.0	
Lottery Distribution	Costs	0.0	
Material for Furthe	r Processing	0.0	
Other Resale Supp	lies	0.0	
Loss On Sales Of O	Capital Assets	0.0	
Loss on Sales of Ir	ivestments	0.0	
Employee Tuition I	Reimbursement-Graduate	0.0	
Employee Tuition I	Reimb Under-Grad/Other	0.0	
Conference Registr	ration-Attendance Fees	0.0	
Other Education A	nd Training Costs	0.0	
Advertising		0.0	
Sponsorships		0.0	
Internal Printing		0.0	
External Printing		0.0	
Photography		0.0	
Postage And Delive	ery	0.0	
Document shredding	ng and Destruction Services	0.0	
VOCASIONAL PROPERTY OF THE PRO	gn Language Services	0.0	
Distribution To Sta	te Universities	0.0	
Other Intrastate D	stributions	0.0	
Awards	10 SEP 10	0.0	
	Promotional Items	0.0	
Dues	AL VENEZO DO	0.0	
	ns And Publications	0.0	
Costs For Digital Ir		0.0	
Revolving Fund Ad		0.0	
	ver Approved Limit	0.0	
Relief Bill Expendit		0.0	
	istr To State Agencies	0.0	
Security Services		0.0	
Judgments - Dama		0.0	
	laimants Confidential	0.0	
and the second of	al Restitution To Indiv	0.0	
	Confidential Restitution	0.0	
	ve And Compensatory olve/Disputes/Avoid Costs of Litigation	0.0	
	ed State Inmate Labor		
Payments To State		0.0	
Bad Debt Expense	Anniques	0.0	
Interview Expense		0.0	
Employee Relocation	ons-Nontavable	0.0	
Employee Relocation		0.0	
	5.1.10m; 1.1.90.03m3 No.03m.	0.0	

Program:	Licensing and Regulation		
		FY 2018 Actual	FY 2019 Expd. Plan
Non-Confident	ial Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
Fingerprinting,	Background Checks, Etc.	0.0	
Other Miscella	neous Operating	0.0	
	Expenditure Category Total	53.6	62.3
Appropriated			
2269-A Board	of Respiratory Care Examiners (Appropriated)	53.6 53.6	62.3 62.3
	Fund Source Total	53.6	62.3
Current Vear	Evnandituras		0.7
Current Year E	nent Budget And Approp	0.0	0.7
Vehicles Capital		0.0	
Vehicles Capital		0.0	
Furniture Capi		0.0	
441	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capi		0.0	
100	ipment Capital Purchase	0.0	
	ipment Capital Lease	0.0	
	cation Equip-Capital Purchase	0.0	
	cation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
and a Amerika	Licensed Software-Website	0.0	
	erated Software-Website	0.0	
Development		0.0	
	/Easement/Extraction Rights	0.0	
CONTRACTOR SECTION	purchased, licensed or internally generate	0.0	
	le assets acquired by capital lease	0.0	
Other Capital	Asset Purchases	0.0	
Leasehold Imp	provement-Capital Purchase	0.0	
Other Capital	Asset Leases	0.0	
Non-Capital Ed	quip Budget And Approp	1.0	
Vehicles Non-	Capital Purchase	0.0	
Vehicles Non-	Capital Leases	0.0	
Furniture Non-	-Capital Purchase	1.0	
Works Of Art	And Hist Treas-Non Capital	0.0	
Furniture Non-	-Capital Leases	0.0	
Computer Equ	ipment Non-Capital Purchase	0.0	
	ipment Non-Capital Lease	0.0	
	uip Non-Capital Purchase	0.0	
Telecomm Equ	uip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	-Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	Licensed Software/Website	0.0	
The second secon	erated Software/Website	0.0	
LICENSES ANI		0.0	
	/Easement/Extraction Exp	0.0	
Otner Intangit	ole Assets - Purchased, Licensed or Internall	0.0	

Agency: **Board of Respiratory Care Examiners** Program: Licensing and Regulation

	FY 201 Actua	
Noncapital Software/Web By Capital Lease	0.	0
Other Intangible Assets Acquired by Capital Lease	e 0.	0
Other Long Lived Tangible Assets to be Expenses	0.	0
Non-Capital Equipment Excluded from Cost Alloca	ation 0.	0
Expenditure Ca	ategory Total 2.	.0 0.7
Appropriated		
2269-A Board of Respiratory Care Examiners (Ap	opropriated) 2.	0 0.7
	2.	.0 0.7
Fund Source T	otal 2.	0 0.7
Capital Outlay	0.	0.0
Expenditure Ca	ategory Total 0.	.0 0.0
Appropriated		
2269-A Board of Respiratory Care Examiners (Ap	opropriated) 0.	0.0
	0.	0.0
Fund Source T	otal 0.	0.0
Debt Service	0.	0.0
Expenditure Ca	ategory Total 0.	0.0
Appropriated		
2269-A Board of Respiratory Care Examiners (Ap	opropriated) 0.	0.0
	0.	0.0
Fund Source T	otal 0.	0.0
Cost Allocation		0.0
Expenditure Ca	ategory Total 0.	0.0
Appropriated 2269-A Board of Respiratory Care Examiners (Appropriate Control of Care Examiners)	opropriated) 0.	0.0
2203 A Board of Respiratory care Examiners (A)		.0 0.0
Fund Source T		100
Transfers	0	0 00
Expenditure Ca		.0 0.0
Appropriated	ategory rotal	0.0
2269-A Board of Respiratory Care Examiners (Ap	opropriated) 0.	0.0
		.0 0.0
Fund Source T		
Employee Retirement Coverage		
Employed Netherite Coverage		ersonal
Retirement System	FTE Se	ervices Fund

Arizona State Retirement System 4.0 176.5 2269-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total	Personal	FTE's not eligible for
FTE	Services	Health, Dental & Life
0.0	0.0	0.0

Agency: Board of Respiratory Care Examiners

Date Printed: 9/4/2018 2:29:22 PM

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Board of Respiratory Care Examiners SLI Temporary Caseload Increase Program: Agency:

		FY 2018	FY 2019	FY 2020	FY 2020
Exper	Expenditure Categories	Actual	Expd. Plan	Fund. Issue	Total Request
0000	115	17.4	0.0	0.0	0.0
0009	Personal Services	0.0	0.0	0.0	0.0
6100	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Professional and Outside Services	0.0	0.0	0.0	0.0
6500	Travel In-State	0.0	0.0	0.0	0.0
0099	Travel Out of State	0.0	0.0	0.0	0.0
0029	Food	0.0	0.0	0.0	0.0
0089	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
0006	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	0.0	0.0	0.0	0.0
Fund	Fund Source				
Approp	Appropriated Funds				
22(2269-A Board of Respiratory Care Examiners (Appropriate	0.0	0.0	0.0	0.0
		0.0	0.0	0.0	0.0
	Fund Source Total:	0.0	0.0	0.0	0.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Board of Respiratory Care Examiners Program: Agency:

SLI Temporary Caseload Increase

Fund. Issue Total Request FY 2020 FY 2020 Expd. Plan FY 2019 FY 2018 Actual Expenditure Categories Page 24

Date Printed: 9/4/2018 2:29:23 PM

penditures and Budget Request	Finds
EX	had
n Budget Unit Summary of	for Selec
Program	

			FY 2018 Actual	FY 2019 Expd. Plan	FY 2020 Fund. Issue	FY 2020 Total Request
Program:	S	SLI Temporary Caseload Increase				
Fund:	2269-A	Board of Respiratory Care Examiners Fund	iners Fund			
Appropriated	riated					
0000	FTE		17.4	0.0	0.0	0.0
0009	Personal Services	ervices	0.0	0.0	0.0	0.0
6100	Employee	Employee Related Expenses	0.0	0.0	0.0	0.0
6200	Profession	Professional and Outside Services	0.0	0.0	0.0	0.0
9059	Travel In-State	state	0.0	0.0	0.0	0.0
0099	Travel Out of State	of State	0.0	0.0	0.0	0.0
0029	Food		0.0	0.0	0.0	0.0
0089	Aid to Orga	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Ope	Other Operating Expenses	0.0	0.0	0.0	0.0
8000	Equipment		0.0	0.0	0.0	0.0
8100	Capital Outlay	tlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0	0.0
0006	Cost Allocation	ition	0.0	0.0	0.0	0.0
9100	Transfers		0.0	0.0	0.0	0.0
Appro	Appropriated Total:	==	0.0	0.0	0.0	0.0
Fund Total:			0.0	0.0	0.0	0.0
Program Total For Selected Funds:	For Selecte	d Finds:	0 0	0.0	00	0.0

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:

Board of Respiratory Care Examiners

Total Request
Fund. Issue
Expd. Plan
Actual

Page 26

		FY 2018 Actual	FY 2019 Expd. Plan
FTE	Expenditure Category Total	17.4 17.4	0.0
Annunriated	Experior Category Total	17.4	0.0
Appropriated	Caro Evaminara (Appropriated)	17.4	0.0
2269-A Board of Respiratory	Care Examiners (Appropriated)	17.4	0.0
	E	17.4	0.0
	Fund Source Total	17.4	0.0
Personal Services		0.0	0.0
Boards and Commissions		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
2269-A Board of Respiratory	Care Examiners (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Employee Related Evanges		0.0	0.0
Employee Related Expenses	Expenditure Category Total	0.0	0.0
Appropriated			
	Care Examiners (Appropriated)	0.0	0.0
	, , , , , , , , , , , , , , , , , , , ,	0.0	0.0
	Fund Source Total	0.0	0.0
Professional and Outside Serv	ires		0.0
External Prof/Outside Serv Bu		0.0	0.0
External Investment Services		0.0	
Other External Financial Servi	ces	0.0	
Attorney General Legal Service	es	0.0	
External Legal Services		0.0	
External Engineer/Architect C	ost - Exp	0.0	
External Engineer/Architect C	ost- Cap	0.0	
Other Design		0.0	
Temporary Agency Services		0.0	
Hospital Services		0.0	
Other Medical Services		0.0	
Institutional Care		0.0	
Education And Training		0.0	
Vendor Travel		0.0	
Professional & Outside Service	es Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportati	ble	0.0	
External Telecom Consulting	Services	0.0	
Costs related to those in custo	ody of the State	0.0	
Non - Confidential Specialist F	ees	0.0	
Confidential Specialist Fees		0.0	
Outside Actuarial Costs		0.0	
Other Professional And Outsid	de Services	0.0	

		FY 2018 Actual	FY 2019 Expd. Plan
	Expenditure Category Total	0.0	0.0
Appropriated			
2269-A Board of Respirato	ory Care Examiners (Appropriated)	0.0	0.0
		0.0	0.0
	Fund Source Total	0.0	0.0
Travel In-State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated			
2269-A Board of Respirato	ory Care Examiners (Appropriated)	0.0	0.0
	F	0.0	0.0
	Fund Source Total	0.0	0.0
Travel Out of State		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated	Comp Francisco (Access 1)	0.0	0.0
2269-A Board of Respirato	ory Care Examiners (Appropriated)	0.0	0.0
	Fund Source Total	0.0	0.0
	Fund Source Total	0.0	0.0
Food		0.0	0.0
	Expenditure Category Total	0.0	0.0
Appropriated	ory Care Examiners (Appropriated)	0.0	0.0
2209-A Board of Respirate	ory care examiners (Appropriated)	0.0	0.0
	Fund Source Total	0.0	0.0
Aid to Organizations and I		0.0	0.0
Appropriated	Expenditure Category Total	0.0	0.0
	ory Care Examiners (Appropriated)	0.0	0.0
ELOS // Board of Mospilati	, and Examined (Appropriates)	0.0	0.0
	Fund Source Total	0.0	0.0
Other Operating Expenses		0.0	0.0
Other Operating Expenditu	res Budg Approp ires Excluded from Cost Allocati	0.0	
Risk Management Charges		0.0	
Risk Management Deducti		0.0	
Risk Management Deducti	All the Colonia December 1971	0.0	
Risk Management Deducti		0.0	
Risk Management Deducti		0.0	
Gen Liab- Non Physical-Ta		0.0	
Gross Proceeds Payments		0.0	
General Liability- Non-Tax		0.0	
Medical Malpractice - Self-		0.0	
Automobile Liability - Self		0.0	
General Property Damage		0.0	
Automobile Physical Dama	ge-Self Insured	0.0	
Liability Insurance Premiur	ms	0.0	

Frogram: SLI Temporary Caseload Increase		
	FY 2018 Actual	FY 2019 Expd. Plan
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	0.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	0.0	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	

Flogram. SLi Temporary Caseload increase		
	FY 2018 Actual	FY 2019 Expd. Plan
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.0	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	
Conference Registration-Attendance Fees	0.0	
Other Education And Training Costs	0.0	
Advertising	0.0	
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	0.0	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.0	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	

Program:	SLI Temporary Caseload Increase		
		FY 2018 Actual	FY 2019 Expd. Pla
Non-Confidenti	al Invest/Legal/Law Enf	0.0	
Conf/Sensitive	Invest/Legal/Undercover	0.0	
	Background Checks, Etc.	0.0	
	neous Operating	0.0	
	Expenditure Category Total	0.0	0.0
Appropriated			
	of Respiratory Care Examiners (Appropriated)	0.0	0.0
	,	0.0	0.0
	Fund Source Total	0.0	0.0
Current Year E	xpenditures		0.0
	ent Budget And Approp	0.0	
Vehicles Capita		0.0	
Vehicles Capita		0.0	
Furniture Capit		0.0	
100	orks Of Art & Hist Treas/Coll Capital Purcha	0.0	
	ks Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capit		0.0	
110000000000000000000000000000000000000	pment Capital Purchase	0.0	
	pment Capital Lease	0.0	
	ation Equip-Capital Purchase	0.0	
	ation Equip-Capital Lease	0.0	
	ent Capital Purchase	0.0	
	ent Capital Leases	0.0	
	Licensed Software-Website	0.0	
Internally Gene	erated Software-Website	0.0	
Development in		0.0	
	Easement/Extraction Rights	0.0	
	purchased, licensed or internally generate	0.0	
	e assets acquired by capital lease	0.0	
Other Capital A	Asset Purchases	0.0	
Leasehold Imp	rovement-Capital Purchase	0.0	
Other Capital A		0.0	
	uip Budget And Approp	0.0	
	Capital Purchase	0.0	
Vehicles Non-C		0.0	
Furniture Non-	Capital Purchase	0.0	
Works Of Art A	and Hist Treas-Non Capital	0.0	
Furniture Non-	Capital Leases	0.0	
Computer Equi	pment Non-Capital Purchase	0.0	
Computer Equi	pment Non-Capital Lease	0.0	
	ip Non-Capital Purchase	0.0	
	ip Non-Capital Leases	0.0	
	ent Non-Capital Purchase	0.0	
	Capital Purchase	0.0	
	ent Non-Capital Lease	0.0	
	icensed Software/Website	0.0	
	erated Software/Website	0.0	
LICENSES AND		0.0	
Right-Of-Way/I	Easement/Extraction Exp	0.0	
	le Assets - Purchased, Licensed or Internall	0.0	

Agency: Board of Respiratory Care Examiners Program: SLI Temporary Caseload Increase

			/ 2018 Actual	FY 2019 Expd. Plan
Noncapital Software/Web By Capit	tal Lease		0.0	
Other Intangible Assets Acquired t			0.0	
Other Long Lived Tangible Assets	to be Expenses		0.0	
Non-Capital Equipment Excluded f	rom Cost Allocation		0.0	
E	expenditure Category Total		0.0	0.0
Appropriated				
2269-A Board of Respiratory Care	Examiners (Appropriated)		0.0	0.0
			0.0	0.0
F	und Source Total		0.0	0.0
Capital Outlay			0.0	0.0
E	xpenditure Category Total		0.0	0.0
Appropriated				
2269-A Board of Respiratory Care	Examiners (Appropriated)		0.0	0.0
			0.0	0.0
F	fund Source Total		0.0	0.0
Debt Service			0.0	0.0
	expenditure Category Total	Į.	0.0	0.0
Appropriated				
2269-A Board of Respiratory Care	Examiners (Appropriated)		0.0	0.0
			0.0	0.0
F	und Source Total		0.0	0.0
Cost Allocation			0.0	0.0
E	expenditure Category Total		0.0	0.0
Appropriated				
2269-A Board of Respiratory Care	Examiners (Appropriated)		0.0	0.0
			0.0	0.0
F	fund Source Total		0.0	0.0
Transfers			0.0	0.0
	xpenditure Category Total		0.0	0.0
Appropriated				
2269-A Board of Respiratory Care	Examiners (Appropriated)		0.0	0.0
,	(0.0	0.0
F	und Source Total		0.0	0.0
Employee Retirement Coverage	1			
Patiroment Suata-		ETE	Person	
Retirement System		FTE	Service	
Arizona State Retirement System		0.0	0	.0 2269-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Agency: Board of Respiratory Care Examiners

Date Printed: 9/4/2018 2:29:27 PM

Administrative Costs

Agency:	Board of Respiratory Care Examiners		
Administrative	Costs Summary Common Administrative Area	FY 2020	
	Personal Services	20.0	
	ERE	10.0	
	All Other	5.0	
	Administrative Costs Total:	35.0	
Administrative	Cost / Total Expenditure Ratio	Request	Admin %
	EY 2020	314.4	11 10%

Date Printed: 9/4/2018 2:29:28 PM

Arizona Board of Respiratory Care Examiners



Intern

Positions

Practioner Expert Respiratory Care

Revenue Forecast Methodology:

Revenue and expenditures were calculated using a basic flat line approach. Revenue and expenditures' have remained relatively constant over the past 10 years due to a stable licensed population of respiratory therapists Arizona, at approximately 4,000.

